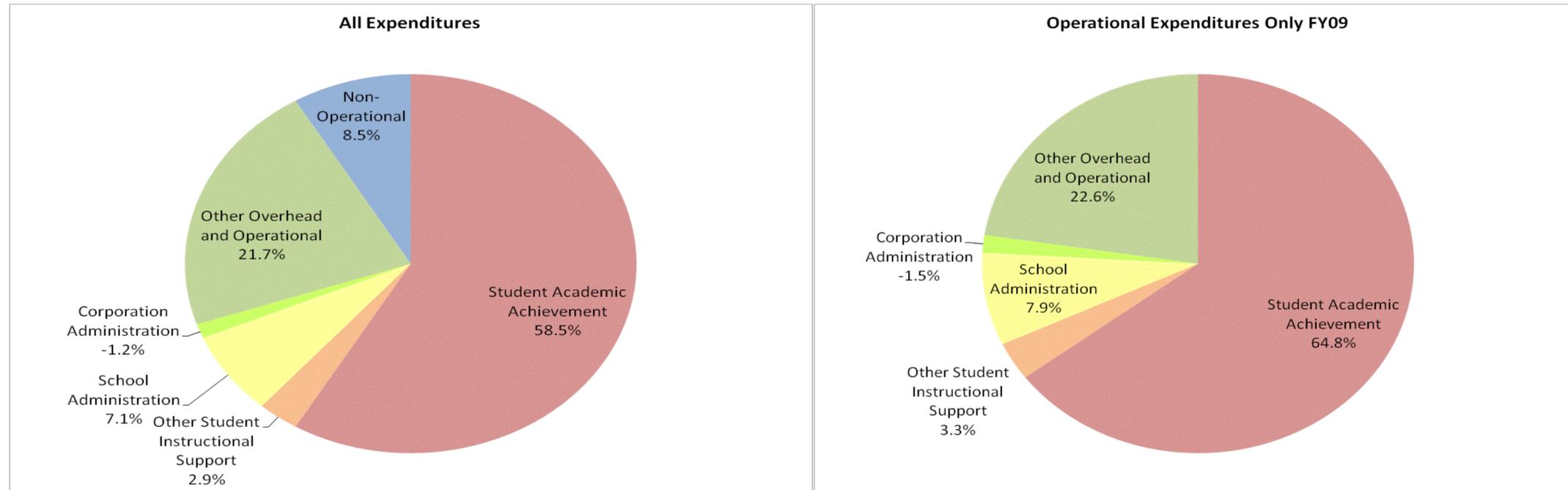


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Milan Community Schools (6910)**

Milan Community Schools (6910)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$4,482,749	57.8%	\$6,296,881	58.5%	\$6,099,468	52.8%	\$7,067,974	60.1%
Student Instructional Support	\$589,336	7.6%	\$754,557	7.0%	\$827,000	7.2%	\$1,213,350	10.3%
Overhead and Operational	\$1,999,399	25.8%	\$2,549,111	23.7%	\$3,436,984	29.7%	\$2,454,300	20.9%
Nonoperational	\$690,032	8.9%	\$1,155,460	10.7%	\$1,194,814	10.3%	\$1,029,093	8.7%
Grand Total	\$7,761,516		\$10,756,009		\$11,558,267	9%	\$11,764,717	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	65.3%	65.6%	59.9%	70.4%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Milan Community Schools (6910)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$76,889			
	11100 Regular Programs; Elementary	\$1,372,556	\$1,390,541	\$1,518,975	\$1,924,112	40%	38%	27%
	11200 Regular Programs; Middle/Junior High	\$0	\$1,031,747	\$1,070,028	\$1,447,448		40%	35%
	11300 Regular Programs; High School	\$1,239,347	\$828,334	\$921,299	\$1,431,876	16%	73%	55%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$24,075	\$17,000	\$25,200		5%	48%
	11420 Vocational Education; Agriculture B	\$31,294	\$39,051	\$40,975	\$56,751		45%	39%
	11450 Vocational Education; Consumer and Homemaking	\$33,441	\$48,888	\$55,390	\$72,842	118%	49%	32%
	11630 Regular Programs; Alternative Education Programs; High School	\$123,518	\$119,815	\$147,083	\$175,432	42%	46%	19%
	12110 Gifted And Talented; Gifted and Talented	\$16,072	\$12,776	\$16,604	\$25,133	56%	97%	51%
	12210 Mental Disabilities; Mild Mental Disabilities	\$274,940	\$492,381	\$547,784	\$717,959	161%	46%	31%
	12510 Culturally Different; Communication Disorders	\$46,184	\$98,948	\$95,772	\$131,663	185%	33%	37%
	12520 Culturally Different; Compensatory	\$16,356	\$0	\$0	\$0	-100%		
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$967	\$1,381	\$0	\$2,942	204%	113%	
	14100 Summer School Programs; Elementary	\$7,148	\$13,607	\$6,038	\$11,591	62%	-15%	92%
	14300 Summer School Programs; High School	\$24,374	\$29,720	\$34,294	\$20,453	-16%	-31%	-40%
	16100 Remediation Testing	\$52,610	\$14,814	\$16,000	\$28,375	-46%	92%	77%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$94,555	\$152,034	\$187,092	\$196,967	108%	30%	5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$283,907	\$393,598	\$418,218	\$427,290	51%	9%	2%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$26,171	\$31,166	\$35,249		35%	13%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$3,649	\$2,533			-31%
	22210 Library/Media Services; Service Area Direction	\$97,021	\$57,932	\$60,806	\$85,459	-12%	48%	41%
	22220 Library/Media Services; School Library	\$18,486	\$8,440	\$10,133	\$11,982	-35%	42%	18%
	22230 Library/Media Services; Audiovisual	\$2,799	\$1,133	\$2,076	\$1,284	-54%	13%	-38%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$312	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$0	\$164,755	\$149,400	\$54,311		-67%	-64%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$1,207	\$95,658			> 500%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$7	\$15,411	\$4,580	\$8,577	> 500%	-44%	87%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$64,159	\$147,624	\$109,838	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$142,946	\$292,363	\$154,783	\$0			
Student Academic Achievement Total		\$3,942,999	\$5,405,537	\$5,620,191	\$7,067,974	79%	31%	26%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$7,000	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$137,552	\$151,708	\$173,947	\$250,261	82%	65%	44%
	21340 Health Services; Nurse Services	\$43,174	\$55,603	\$63,318	\$101,989	136%	83%	61%
	21390 Health Services; Other Health Services	\$0	\$0	\$609	\$1,716			182%
	24100 Office of The Principal	\$309,952	\$411,790	\$503,734	\$849,612	174%	106%	69%
	24900 Other Support Services, School Administration	\$5,418	\$1,123	\$6,768	\$9,773	80%	> 500%	44%
Student Instructional Support Total		\$503,097	\$620,225	\$748,376	\$1,213,350	141%	96%	62%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,000	\$15,950	60%	60%	60%
	23120 Board of Education; Service Area Assistants	\$30,472	\$45,527	\$50,675	\$90,165	196%	98%	78%
	23150 Board of Education; Legal Services	\$4,457	\$15,247	\$9,693	\$9,024	102%	-41%	-7%
	23160 Board of Education; Promotion Expenses	\$7,616	\$2,090	\$881	\$985	-87%	-53%	12%
	23190 Board of Education; Other Governing Body Services	\$18,738	\$30,877	\$24,998	\$27,600	47%	-11%	10%
	23210 Executive Administration; Office of The Superintendent	\$100,017	\$183,558	\$126,799	\$162,037	62%	-12%	28%
	23290 Executive Administration; Other Executive Administration Services	\$42,751	\$40,349	\$20,081	\$1,687	-96%	-96%	-92%
	25110 Fiscal Services; Office of The Business Manager	\$18,547	\$0	\$0	\$0	-100%		
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$3,475	\$24,145			> 500%
	25750 Personnel Services; Health Services	\$2,207	\$243	\$1,166	\$566	-74%	133%	-51%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$717,226	-\$634,447			-188%
	25890 Other Technology Services	\$0	\$0	\$26,000	\$140,697			441%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$196,493	\$296,122	\$334,281	\$479,048	144%	62%	43%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$246,501	\$363,968	\$427,530	\$510,831	107%	40%	19%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$109,709	\$78,453	\$83,823	\$100,572	-8%	28%	20%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$754	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$20,506	\$131,799	\$82,292	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,048	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$22,603	\$77,374	\$66,144	\$58,806	160%	-24%	-11%
	27010 Student Transportation; Service Area Direction	\$85,633	\$85,454	\$163,292	\$222,790	160%	161%	36%
	27100 Student Transportation; Vehicle Operation	\$81,827	\$123,057	\$152,759	\$158,107	93%	28%	4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$50,048	\$103,630	\$144,698	\$121,164	142%	17%	-16%
	27400 Student Transportation; Purchase of School Buses	\$344,985	\$60,952	\$160,000	\$158,172	-54%	160%	-1%
	27500 Student Transportation; Insurance on Buses	\$9,974	\$15,570	\$8,006	\$7,600	-24%	-51%	-5%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Milan Community Schools (6910)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	27700 Student Transportation; Contracted Transportation Services	\$172,428	\$219,132	\$210,765	\$215,849	25%	-1%	2%
	27900 Student Transportation; Other Student Transportation Services	\$22,163	\$13,376	\$14,003	\$13,083	-41%	-2%	-7%
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$19,500	\$18,500			-5%
	31200 Food Services Operations; Food Preparation and Dispensing	\$120,354	\$184,287	\$203,106	\$220,400	83%	20%	9%
	31400 Food Services Operations; Food Purchases	\$178,090	\$223,734	\$246,326	\$251,401	41%	12%	2%
	31900 Other Food Services	\$6,723	\$22,454	\$20,934	\$79,566	> 500%	254%	280%
Overhead and Operational Total		\$1,905,644	\$2,327,252	\$3,328,454	\$2,454,300	29%	5%	-26%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$9,178	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$1,000	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$121,151	\$117,514	\$122,795	\$126,183	4%	7%	3%
	43000 Facilities Acquisition and Construction; Professional Services	\$22,584	\$27,653	\$36,374	\$40,812	81%	48%	12%
	45100 Building Acquisition, Construction and Improvements	\$97,822	\$18,408	\$164,968	\$132,259	35%	> 500%	-20%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$9,191			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$3,960	\$18,608	\$24,915	\$13,355	237%	-28%	-46%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$9,306	\$0	\$4,950	\$0	-100%		-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$87,923	\$96,130	\$26,419	\$45,031	-49%	-53%	70%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$1,500			
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$13,278			
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$11,687	\$0			-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$24,576	\$62,969	-\$12,969		-153%	-121%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$248,000	\$63,500	\$0	\$0	-100%	-100%	
	54100 Veterans' Memorial Fund; Principal	\$15,434	\$14,510	\$13,830	\$12,193	-21%	-16%	-12%
	54150 Veterans' Memorial Fund; Interest	\$0	\$0	\$401	\$735			83%
	54200 Common School Fund; Principal	\$43,503	\$749,333	\$560,000	\$347,525	> 500%	-54%	-38%
	54250 Common School Fund; Interest	\$0	\$0	\$156,000	\$300,000			92%
Nonoperational Total		\$659,861	\$1,130,232	\$1,185,308	\$1,029,093	56%	-9%	-13%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$54,864	\$107,008	\$50,809	\$0			
	26492 2007 Account Code - Social Security	\$327,672	\$437,313	\$224,827	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$0	\$13,360	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$365,304	\$705,689	\$400,302	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,076	\$9,393	\$0	\$0			
Prorated By Fund Total		\$749,916	\$1,272,763	\$675,939	\$0			